

PL 10202 - Med Ben Waiver Services Caseload Dev Dis

- This present law adjustment for caseload growth in the Developmental Services Division covers the increase in the number of eligible people, utilization, acuity level, and cost per service for medical care. The request is for \$4,070,527 general fund and \$7,997,444 federal funds for FY 2014 and \$5,283,085 general fund and \$10,356,600 federal funds for FY 2015. LFD Budget Analysis page B-118.

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
FY 2014	\$ 4,070,527	\$ -	\$ 7,997,444	\$ 12,067,971
FY 2015	\$ 5,283,085	\$ -	\$ 10,356,600	\$ 15,639,685
Biennium Total	\$ 9,353,612	\$ -	\$ 18,354,044	\$ 27,707,656

This DP covers the Caseload adjustment for all Waiver programs in the division, and includes the i-home projection because the i-home activities were still covered under the waiver when the DP was submitted. This DP includes the following:

CMH – i-home services

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
FY 2014	\$ 725,293	\$ -	\$ 1,424,997	\$ 2,150,290
FY 2015	\$ 1,217,194	\$ -	\$ 2,386,105	\$ 3,603,299

Developmental Disabilities Waiver Programs

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
FY 2014	\$ 3,345,234	\$ -	\$ 6,572,447	\$ 9,917,681
FY 2015	\$ 4,065,891	\$ -	\$ 7,970,495	\$ 12,036,386

There are very specific services represented in this DP.

First, the utilization of i-home services that are now available under state plan instead of under the PRTF/Bridge waivers are represented here. The individuals receiving i-home services are not new to Children's Mental Health, the projection of i-home is cost neutral overall because in most cases the children are expected to access the i-home services instead of other State Plan services. The i-home portion of the DP equally offsets with these services in PL10201 to accomplish the cost neutrality.

31/1/20